

Americans with Disabilities Act Coordination

Business Plan Report

Customer

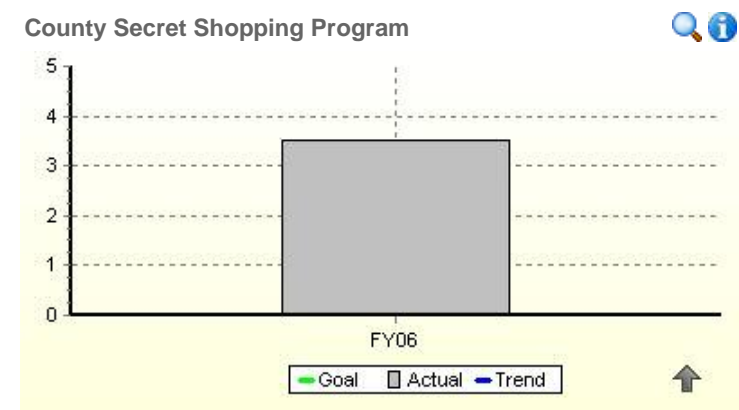
Objective Name	Owner(s)
ADA Technical Assistance and Referral	Claudia Rojas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
County Secret Shopping Program	Claudia Rojas

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction updated: 1/24/2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (ADA)	Claudia Rojas

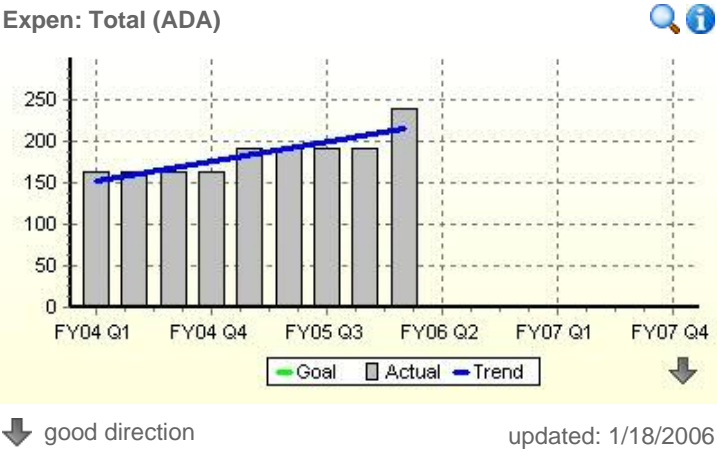
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Expen: Total (ADA)	Dan Holder Claudia Rojas

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph	Initiatives Linked To Measure	Owner(s)
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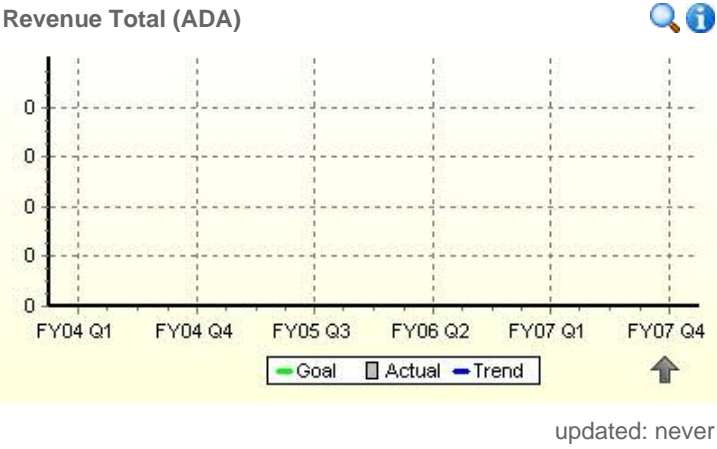


Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
<input checked="" type="checkbox"/> Expen: Personnel (ADA)	\$126	\$115	FY06 Q1
Expen: Other Operating (ADA)	\$87	n/a	FY05 Q4
Expen: Capital (ADA)	\$1	n/a	FY06 Q2

Revenue Total (ADA)	Claudia Rojas
Revenue Financial Summary in \$1,000s (from FAMIS)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Revenue: Carryover (ADA)	\$42	n/a	FY05 Q4
Revenue: General Fund Countywide	\$66	n/a	FY05 Q4
Revenue: General Fund UMSA	n/a	n/a	
<input checked="" type="checkbox"/> Revenue: Municipal Fines (ADA)	\$0	\$75	FY06 Q1

Internal

Objective Name	Owner(s)
ADA and Disability Awareness	Claudia Rojas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
ADA Training	Claudia Rojas

Individually developed ADA Training Curriculum for County Departments, municipalities, and other entities(ADA)

Performance Graph	Initiatives Linked To Measure	Owner(s)
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ADA Training



↑ good direction

updated: 4/11/2006

Child Measures Linked To Measure

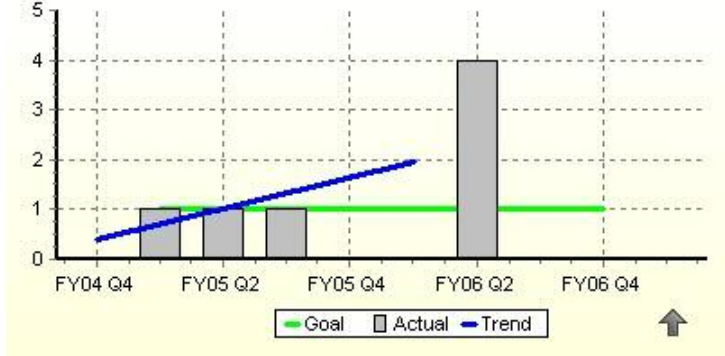
ACTUAL GOAL DATE

ADA Coordinators Training	Claudia Rojas
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Number of scheduled attendance and training sessions for Miami-Dade County ADA Coordinators

Performance Graph	Initiatives Linked To Measure	Owner(s)
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ADA Coordinators Training



↑ good direction

updated: 4/11/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

CODI Staff Support	Claudia Rojas
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Provide full staff support for CODI meetings and initiatives, including, developing agendas, arranging for County staff and others invited to attend, preparing all materials including materials in accessible format, preparing formal minutes for review, keeping all records, prepare recommendations for membership and providing them to the BCC, preparing official opinions to go to the County Administration and the BCC, planning activities and preparation of sunset review.

Performance Graph

Initiatives Linked To Measure

Owner(s)

CODI Staff Support



↑ good direction

updated: 4/11/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
ADA Desing and Construction	Claudia Rojas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Plans Review	Claudia Rojas
Review approximately 95% of plans with comments within 5 days after recieved	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Plans Review



↑ good direction

updated: 1/24/2006

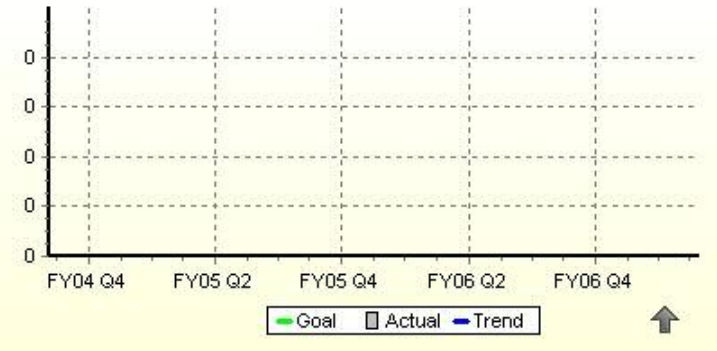
Child Measures Linked To Measure

ACTUAL GOAL DATE

Substantially Completed Construction Projects	Claudia Rojas
Bring construction projects to complition level at which they can be utilized for their intended purpose	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Substantially Completed Construction P...



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

☑ Awarded and Under Construction	0	2	FY06 Q1
☑ Construction Documents Completed	0	1	FY06 Q1
☑ Surveys Completed	0	2	FY06 Q1

Learning and Growth

Objective Name		Owner(s)
(1) Maximize capabilities and efficiency of staff		Claudia Rojas
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

